

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28500000033) CPB/CSG FY yy/xx
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 2,918,029	\$ 598,298	\$ 2,802,500	\$ 2,802,500
Receipts				
Intra State Receipts	0	100	100	100
Interest	0	100	100	100
Unearned Receipts	0	3,081,500	0	0
	0	3,081,700	200	200
Total Resources	<u>\$ 2,918,029</u>	<u>\$ 3,679,998</u>	<u>\$ 2,802,700</u>	<u>\$ 2,802,700</u>
 FTE	 <u>15.00</u>	 <u>7.10</u>	 <u>19.87</u>	 <u>19.87</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,586,681	\$ 739,608	\$ 2,054,960	\$ 2,054,960
Personal Travel In State	141	1,000	329	329
Personal Travel Out of State	14,655	38,875	31,400	31,400
Office Supplies	21,876	1,470	20,525	20,525
Equipment Maintenance Supplies	0	130	80	80
Professional & Scientific Supplies	0	725	0	0
Other Supplies	600,113	400	960	960
Uniforms & Related Items	0	350	0	0
Postage	0	100	80	80
Professional & Scientific Services	17,645	200	12,000	12,000
Outside Services	1,500	700	5,600	5,600
Advertising & Publicity	1,830	10,400	12,000	12,000
Outside Repairs/Service	0	9,000	12,000	12,000
Reimbursement to Other Agencies	3,500	150	8,080	8,080

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	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Disposition of Resources (cont.)				
ITS Reimbursements	35,422	100	44,000	44,000
IT Outside Services	10,526	1,600	13,260	13,260
Gov Fund Type Transfers - Attorney	8,525	5,000	12,000	12,000
Gov Fund Type Transfers - Auditor	1,862	100	2,800	2,800
Equipment	0	27,750	80	80
Office Equipment	0	100	80	80
Equipment - Non-Inventory	240	27,640	4,320	4,320
IT Equipment	15,213	12,000	26,700	26,700
Other Expense & Obligations	0	100	0	0
Balance Carry Forward (Funds)	598,298	2,802,500	541,446	541,446
Total Disposition of Resources	<u>\$ 2,918,029</u>	<u>\$ 3,679,998</u>	<u>\$ 2,802,700</u>	<u>\$ 2,802,700</u>